

HUMAN RELATIONS

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Human Relations				
The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City's Code of Ordinances, the Department works to ensure all citizens and residents enjoy fair and equal treatment in housing and public accommodations, and employs conciliation and mediation techniques to resolve differences among Greensboro residents involving illegal discrimination and/or unfair treatment in employment, housing and public accommodations. The Department promotes and fosters economic development, community development, and public safety through training, consultation, and facilitation of cross-cultural understanding and communication between diverse individuals and groups.				
<i>Appropriation</i>	508,216	501,057	474,831	492,813
<i>Full Time Equivalent Positions</i>	5.625	5.625	5.625	5.625

Departmental Strategies

- Support landlords and tenants in their efforts to secure and maintain quality housing through the Landlord-Tenant Dispute Program.
- Increase workforce stability, minimize employee attrition, reduce organizational liability, and diverse workforces through the Partnering with Business initiatives.
- Create progressive youth program that provide alternatives to less desirable activities including the Student Human Relations Commissions.
- Respond to all complaints within 48 hours.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of complaints received yearly	29	53	38	45
• Number of requests for assistance received yearly	2,082	3,780	4,900	5,000
• Number of business professionals trained yearly	281	300	350	350
• Number of participants served through youth-based programs annually	250	180	250	250
Efficiency Measures				
• Percent of programs conducted yearly without general fund expenditures	80%	83%	85%	87%
• Percent of requests for technical assistance responded to	90%	90%	92%	92%
• Percent of complaints requiring full investigating	86%	87%	82%	84%
• Percent of "satisfactory" rating or higher by youth service participants	87%	90%	85%	85%
• Percent in pre/post test results for Partnering with Business participants	N/A	N/A	20%	20%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	411,285	396,944	409,647	425,976
Maintenance & Operations	96,931	104,113	65,184	66,837
Capital Outlay	0	0	0	0
Total	508,216	501,057	474,831	492,813
Total FTE Positions	5.625	5.625	5.625	5.625
Revenues:				
All Other	29,580	11,000	11,000	11,000
General Fund Contribution	478,636	490,057	463,831	481,813
Total	508,216	501,057	474,831	492,813

BUDGET HIGHLIGHTS

- The FY 11-12 Human Relations budget is decreasing by \$26,226, or 5.2%.
- In response to City Council directive to maintain the current tax rate, maintenance and operations decreases of \$39,141 are incurred, including the elimination of funding for the Dr. Martin Luther King, Jr. Breakfast totaling \$18,000, a \$6,000 reduction to the Other Voices program, and various maintenance and operations reductions.
- The Partnering with Businesses program began in January of FY 10-11 and several events are planned for FY 11-12. The program aim is to educate business on fair employment law and policy and increase employee retention.